

## 007 - BOARD OF SUPERVISORS - 2ND DISTRICT

### Operational Summary

#### Mission:

The County of Orange is a regional service provider and planning agency representing all residents of Orange County. The core businesses of the County are public safety, public health, environmental protection, regional planning, public assistance social services, and aviation. The Board of Supervisors, as authorized under California law, functions as both a legislative and executive body. In its legislative duties, the Board adopts ordinances, resolutions and rules within the limits prescribed by State law. As an executive body, the Board oversees the activities of County agencies and departments, establishes policy, determines annual budget allocations,

approves contracts for public improvement projects and other specialized services, conducts public hearings on matters such as zoning appeals and planning, and makes appointments to various boards and commissions. The Second Supervisorial District represents the citizens of Costa Mesa, Cypress, Huntington Beach, La Palma, Los Alamitos, Newport Beach, Seal Beach, Stanton, a portion of Garden Grove, and the unincorporated areas of Rossmoor, Santa Ana Heights, and Sunset Beach.

#### At a Glance:

Total FY 2002-2003 Actual Expenditure + Encumbrance:	650,359
Total Final FY 2003-2004 Budget:	737,698
Percent of County General Fund:	0.03%
Total Employees:	7.00

#### Strategic Goals:

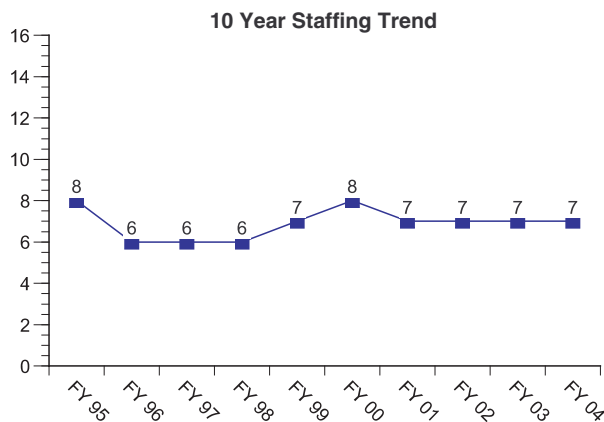
- To effectively and efficiently represent the people of the Second District in promoting economic prosperity, preserving public safety, and maintaining the quality of life.

#### Fiscal Year FY 2002-2003 Key Project Accomplishments:

- Early Bankruptcy Debt Repayment
- 100-Year Flood Protection
- Urban Runoff Containment & Water Quality Preservation
- Non-Emergency Medical Transportation for Senior Citizens
- Automated Voting System
- Veterans Museum
- SR-22 Freeway Improvements
- Long Range County Strategic Financial Plan
- Internet Website Detailing Sex-Offender Information

## ■ Regional Park Implementation

### Ten Year Staffing Trend:



### Ten Year Staffing Trend Highlights:

- Of the seven positions budgeted, one is occupied by the Supervisor.

### Budget Summary

### Final Budget and History:

Sources and Uses	FY 2001-2002 Actual Exp/Rev	FY 2002-2003 Budget As of 6/30/03	FY 2002-2003 Actual Exp/Rev <sup>(1)</sup> At 6/30/03	FY 2003-2004 Final Budget	Change from FY 2002-2003 Actual	
					Amount	Percent
Total Positions	-	7	7	7	0	0.00
Total Requirements	560,965	673,087	650,884	737,698	86,814	13.34
Net County Cost	560,965	673,087	650,884	737,698	86,814	13.34

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2002-03 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Board of Supervisors - 2nd District in the Appendix on page 439.

### Budget Units Under Agency Control

No.	Agency Name	Board Of Supervisors 2nd District	Total
007	Board Of Supervisors -2nd District	737,698	737,698
	Total	737,698	737,698